ACT No. 47

HOUSE BILL NO. 215

1

BY REPRESENTATIVE HENRY

2	To provide for the establishment and reestablishment of agency ancillary funds, to be
3	specifically known as internal service funds, auxiliary accounts, or enterprise funds
4	for certain state institutions, officials, and agencies; to provide for appropriation of
5	funds; and to regulate the administration of said funds.
6	Be it enacted by the Legislature of Louisiana:
7	Section 1. There are hereby appropriated the amounts shown below, which shall be
8	payable out of the state general fund, to the extent of funds deposited, unless otherwise
9	specified, for the establishment and reestablishment of agency ancillary funds which shall
10	be specifically known as internal service funds, auxiliary accounts, or enterprise funds. The
11	monies in each fund shall be used for working capital in the conduct of business enterprises
12	rendering public service, auxiliary service, and interagency service.
13	In the conduct of each such business, receipts shall be deposited in the state treasury
14	and disbursements made by the state treasurer to the extent of the amount deposited to the
15	credit of each ancillary fund, for the Fiscal Year 2016-2017. All funds appropriated herein
16	shall be expended in compliance with the public bid laws of the state.
17	Section 2.A. Except as otherwise provided by law or as herein otherwise provided,
18	any fund equity resulting from prior year operations shall be included as a resource of the
19	fund from which the ancillary fund is directly or indirectly derived.
20	B. Funds on deposit with the state treasury at the close of the fiscal year are
21	authorized to be transferred to each fund respectively, as equity for Fiscal Year 2017-2018.
22	All unexpended cash balances as of June 30, 2017, shall be remitted to the state
23	treasurer on or before August 14, 2017. If not reestablished in the subsequent year's Act, the
24	agency must liquidate all assets and return all advances no later than August 14, 2017.

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C. The program descriptions contained in this Act are not part of the law and are not enacted into law by virtue of their inclusion into this Act.

Section 3. All money from federal, interagency transfers, statutory dedications, or fees and self-generated revenues shall be available for expenditure in the amounts herein appropriated.

Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget.

Section 4.A. The figures in parentheses following the designation of a budget entity are the total authorized positions and authorized other charges positions for that entity, number of employees approved for each agency, as a result of the passage of this Act, may be increased by the commissioner of administration when sufficient documentation is presented and the request is deemed valid. However, any request which exceeds five positions shall be approved by the commissioner of administration and the Joint Legislative Committee on the Budget.

B. The budget request of any agency with an appropriation level of thirty million dollars or more shall include within its existing table of organization positions which perform the function of internal auditing, including the position of a chief audit executive. The chief audit executive shall be responsible for ensuring that the internal audit function adheres to the Institute of Internal Auditors, International Standards for the Professional Practice of Internal Auditing. The chief audit executive shall maintain organizational independence in accordance with these standards and shall have direct and unrestricted access to the commission, board, secretary, or equivalent head of the agency. The chief audit executive shall certify to the commission, board, secretary, or equivalent head of the agency that the internal audit function conforms to the Institute of Internal Auditors, International Standards for the Professional Practice of Internal Auditing.

Section 5. All key and supporting performance objectives and indicators for the departments, agencies, programs, and budget units contained in the Governor's Executive

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Budget Supporting Document shall be adjusted by the commissioner of administration to reflect the funds appropriated therein. The commissioner of administration shall report on these adjustments to the Joint Legislative Committee on the Budget by August 12, 2016.

Section 6. The following definition is provided for the terms of this Act: "Working Capital" shall be considered the excess of current assets over current liabilities on an accrual basis.

Section 7. Should any section, subsection, clause, sentence, phrase, or part of the Act for any reason be held, deemed, or construed to be unconstitutional or invalid, such decisions shall not affect the remaining provisions of the Act, and the legislature hereby declares that it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections, clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the provisions of this Act are hereby declared severable.

Section 8. Internal Service Funds. These funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis. Excess cash funds, excluding cash funds arising from working capital advances, shall be invested by the state treasurer with the interest proceeds therefrom credited to each account and shall not be transferred to the state general fund.

Section 9. In conjunction with the continuing assessment of the existing staff, assets, contracts, and facilities of each department, agency, program or budget unit's information technology resources, procurement resources, and human capital resources, upon completion of this assessment and to the extent optimization of these resources will result in the projected cost savings through staff reductions, realization of operational efficiencies, cost avoidance, and elimination of asset duplication, the commissioner of administration is authorized to transfer the functions, positions, assets, and funds from any other department, agency, program, or budget units related to these optimizations to a different department. The provisions of this Section shall not apply to the Department of Culture, Recreation and Tourism, or any agency contained in Schedule 04, Elected Officials, of the General Appropriation Act.

1 **SCHEDULE 21** 2 ANCILLARY APPROPRIATIONS 21-800 OFFICE OF GROUP BENEFITS 3 4 **EXPENDITURES:** 5 State Group Benefits - Authorized Positions (42) \$ 1,414,286,544 6 Program Description: Provides for the administration of group health and accidental insurance and group life insurance for current and former state 8 employees and other participating groups. 9 TOTAL EXPENDITURES \$1,414,286,544 MEANS OF FINANCE: 10 11 State General Fund by: 12 **Interagency Transfers** 198,733 Fees & Self-generated Revenues 13 \$1,414,087,811 14 TOTAL MEANS OF FINANCING \$1,414,286,544 15 Payable out of State General Fund 16 by Fees and Self-generated Revenues 30,990,252 17 for claims expenditures \$ 18 21-804 OFFICE OF RISK MANAGEMENT 19 **EXPENDITURES:** 20 Risk Management - Authorized Positions (37) \$ 203,047,659 21 22 23 24 25 26 27 28 29 30 Program Description: Provides for the overall executive leadership and management of the office, support services, policy analysis, management direction $of the {\it state's self-insurance program; provides funding for the payment of losses on}$ medical, malpractice, property, comprehensive general liability, personal injury, automobile liability, automobile physical damage, bonds, crime, aviation, wet marine boiler and machinery and miscellaneous tort claims; provides funding for the payment of contracts issued for professional legal defense of claims made against the state; provides funding for the reimbursement of the Division of Risk Litigation in the Office of the Attorney General for costs incurred for professional legal defense of claims made against the state. 31 TOTAL EXPENDITURES \$ 203,047,659 32 MEANS OF FINANCE: 33 State General Fund by: 34 **Interagency Transfers** \$ 183,203,347 Fees & Self-generated Revenues 35 17,844,312 **Statutory Dedications:** 36 37 Future Medical Care Fund 2,000,000 38 TOTAL MEANS OF FINANCING \$ 203,047,659 39 21-806 LOUISIANA PROPERTY ASSISTANCE 40 **EXPENDITURES:** 41 Louisiana Property Assistance - Authorized Positions (39) 6,135,314 42 Program Description: Provides for the accountability of the state's moveable 43 property through the development and implementation of sound management 44 practices. 45 TOTAL EXPENDITURES 6,135,314

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MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING Z1-807 LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY EXPENDITURES: Federal Property Assistance - Authorized Positions (9) Program Descriptions: Seels to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration to eligible Louisiana donees. TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING Z1-811 PRISON ENTERPRISES EXPENDITURES: Prison Enterprises - Authorized Positions (72) Program Description: Unitizes the resources of the Department of Public Sufery and Corrections in the production of food, fibre, and other recessary items used by offenders in order to lower the cost of incarcorations; provides products and services to state agencies and agencies of purishes, municipalities, and other program Description: Unitizes the resources of the Department of Public Sufery and Corrections in the production of food, fibre, and other recessary items used by offenders in order to lower the cost of incarcorations; provides products and services to state agencies and agencies of purishes, municipalities, and other political subdivisions; and provides work opportunities for offenders. Prison Enterprises conducts both industry operations and agriculture operations. MEANS OF FINANCE: State General Fund by: Interragency Transfers TOTAL EXPENDITURES TOTAL EXPENDITURES S12-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Telecommunication Management - Authorized Positions (65) Figure of Technology Services of supprised governmental units of the State of Louisiana. Office of Telecommunica		HB NO. 215	ENROLLED
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21-811 PRISON ENTERPRISES EXPENDITURES: Prison Enterprises - Authorized Positions (72) Program Description: Utilizes the resources of the Department of Public Safety and Corrections in the production of Jodo, fiber, and other necessary items used by offenders in order to lower the cost of incarceration; provides products and services to state agencies and agencies of parishes, municipalities, and other political subdivisions; and provides work opportunities for offenders. Prison Enterprises conducts both industry operations and agriculture operations. TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING 21-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	16	Fees & Self-generated Revenues	\$ 3,020,977
Prison Enterprises - Authorized Positions (72) Program Description: Utilizes the resources of the Department of Public Safety and Corrections in the production of food, fiber, and other necessary items used by offenders in order to lower the cost of incarceration; provides products and services to state agencies and agencies of parishes, municipalities, and other political subdivisions; and provides work opportunities for offenders. Prison Enterprises conducts both industry operations and agriculture operations. TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING 21-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	17	TOTAL MEANS OF FINANCING	\$ 3,255,319
Prison Enterprises - Authorized Positions (72) Program Description: Utilizes the resources of the Department of Public Safety and Corrections in the production of food, fiber, and other necessary items used by offenders in order to lower the cost of incarceration; provides products and services to state agencies and agencies of parishes, municipalities, and other political subdivisions; and provides work opportunities for offenders. Prison Enterprises conducts both industry operations and agriculture operations. TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by: Interagency Transfers State General Fund by: Interagency Transfers TOTAL MEANS OF FINANCING 21-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Technology Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	18	21-811 PRISON ENTERPRISES	
Prison Enterprises - Authorized Positions (72) Program Description: Utilizes the resources of the Department of Public Safety and Corrections in the production of food, fiber, and other necessary items used by offenders in order to lower the cost of incarceration; provides products and services to state agencies and agencies of parishes, municipalities, and other political subdivisions; and provides work opportunities for offenders. Prison Enterprises conducts both industry operations and agriculture operations. TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by: Interagency Transfers State General Fund by: Interagency Transfers TOTAL MEANS OF FINANCING 21-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Technology Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	19	EXPENDITURES:	
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TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING 23.4,328,514 TOTAL MEANS OF FINANCING TOTAL MEANS OF FINANCING 34.51,654,003 TOTAL MEANS OF FINANCING TOTA	24		
TOTAL EXPENDITURES MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING 23,674,511 1	25		
MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING 10,654,003 TOTAL MEANS OF FINANCING 21-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	26	Enterprises conducts both industry operations and agriculture operations.	
State General Fund by: Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING 21-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	27	TOTAL EXPENDITURES	<u>\$ 34,328,514</u>
Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING 10,654,003 10,665,003 10,665,003 10,665,003 10,665,003 10,665,003 10,665,003 10,665,003 10,665,003 10,665,003 10,665,003	28	MEANS OF FINANCE:	
TOTAL MEANS OF FINANCING Satisfies 34,328,514 TOTAL MEANS OF FINANCING Satisfies 34,328,514 EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Production Support Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.			
TOTAL MEANS OF FINANCING 321-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Production Support Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.			, , , , , , , , , , , , , , , , , , ,
21-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Production Support Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	31	Fees & Self-generated Revenues	\$ 10,654,003
21-815 OFFICE OF TECHNOLOGY SERVICES EXPENDITURES: Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Production Support Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	32	TOTAL MEANS OF FINANCING	\$ 34.328.514
229,453,668 Coffice of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Production Support Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.			
Office of Technology Services - Authorized Positions (665) Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Production Support Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	33	21-815 OFFICE OF TECHNOLOGY SERVICES	
Authorized Other Charges Positions (9) Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Production Support Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	34	EXPENDITURES:	
Program Description: Provides for cost-effective technology services that satisfy the needs of approved governmental units of the State of Louisiana. Office of Production Support Services - Authorized Positions (65) Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.		Office of Technology Services - Authorized Positions (665)	\$ 229,453,668
38 the needs of approved governmental units of the State of Louisiana. 39 Office of Production Support Services - Authorized Positions (65) \$ 19,983,812 40 Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. 42 Office of Telecommunication Management - Authorized Positions (107) 43 Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	36		
Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.	38	• • • • • • • • • • • • • • • • • • • •	
Program Description: Provides cost-effective design, printing, warehousing and presorting services to agencies within state government. Office of Telecommunication Management - Authorized Positions (107) Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.		Office of Production Support Services - Authorized Positions (65)	\$ 19,983,812
Office of Telecommunication Management - Authorized Positions (107) \$ 51,104,963 Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.			
Program Description: Provides for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana.			ф 71 104 0 73
that satisfy the needs of approved governmental units of the State of Louisiana.			\$ 51,104,96 <u>3</u>
TOTAL EXPENDITURES <u>\$ 300,542,443</u>		v v	
	45	TOTAL EXPENDITURES	\$ 300,542,443

	HB NO. 215	ENROLLED
1 2 3 4	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ 299,523,970 \$ 1,018,473
5	TOTAL MEANS OF FINANCING	\$ 300,542,443
6	21-816 DIVISION OF ADMINISTRATIVE LAW	
7 8 9 10 11	EXPENDITURES: Administration - Authorized Positions (58) Program Description: Provides a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.	\$ 7,933,660
12	TOTAL EXPENDITURES	\$ 7,933,660
13 14 15 16	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ 7,904,763 \$ 28,897
17	TOTAL MEANS OF FINANCING	<u>\$ 7,933,660</u>
18	21-820 OFFICE OF STATE PROCUREMENT	
19 20 21 22 23	EXPENDITURES: State Procurement - Authorized Positions (92) Program Description: The mission of the Office of State Procurement is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.	\$ 10,474,289
24	TOTAL EXPENDITURES	<u>\$ 10,474,289</u>
25 26 27 28 29	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues TOTAL MEANS OF FINANCING	\$ 9,496,667 \$ 977,622 \$ 10,474,289
30	21-821 OFFICE OF STATE HUMAN CAPITAL MANAGEMENT	
31 32 33 34 35	EXPENDITURES: Human Capital Management - Authorized Positions (318) Authorized Other Charges Positions (1) Program Description: Provides for cost-effective Human Resource services that satisfy the needs of approved governmental units of the State of Louisiana.	\$ 29,061,008
36	TOTAL EXPENDITURES	\$ 29,061,008
37 38 39 40	MEANS OF FINANCE: State General Fund by: Interagency Transfers	\$ 29,061,008
41	TOTAL MEANS OF FINANCING	\$ 29,061,008

	HB NO. 215	ENROLLED
1	21-829 OFFICE OF AIRCRAFT SERVICES	
2 3 4 5 6 7 8 9	EXPENDITURES: Flight Maintenance - Authorized Positions (3) Program Description: The mission of the Office of Aircraft Services is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.	\$ 2,307,168
10	TOTAL EXPENDITURES	<u>\$ 2,307,168</u>
11 12 13 14	MEANS OF FINANCE: State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ 1,877,953 \$ 429,215
15	TOTAL MEANS OF FINANCING	<u>\$ 2,307,168</u>
16	21-860 CLEAN WATER STATE REVOLVING FUND	
17 18 19 20 21 22 23 24 25 26 27 28	EXPENDITURES: Clean Water State Revolving Fund Program Description: Helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works. The Clean Water State Revolving Fund is used by the Department of Environmental Quality to assist recipients of Environmental Protection Agency and construction grants in providing project inspection, construction management, and overall program management services, required for the completion of the Environmental Protection Agency program, as outlined in the management grant. Regional meetings are held in the state's eight planning districts with one-on-one follow-up meetings to make municipalities more aware of the program's benefits and requirements.	\$ 85,000,000
29	TOTAL EXPENDITURES	<u>\$ 85,000,000</u>
30 31 32 33	MEANS OF FINANCE: State General Fund by: Statutory Dedications: Clean Water State Revolving Fund	\$ 85,000,000
34	TOTAL MEANS OF FINANCING	\$ 85,000,000
35	21-861 SAFE DRINKING WATER REVOLVING LOAN FUN	D
36 37 38 39 40 41 42 43 44	EXPENDITURES: Safe Drinking Water Revolving Loan Fund Program Description: Assist public water systems in financing needed drinking water infrastructure improvements (e.g. treatment plant, distribution main replacement, storage facilities, new wells). The Safe Drinking Water Revolving Loan Fund provides assistance in the form of low-interest loans and technical assistance to public water systems in Louisiana to assist them with complying with state and federal drinking water regulations, ensuring that their customers are provided with safe drinking water thereby protecting the public health.	\$ 34,000,000
45	TOTAL EXPENDITURES	<u>\$ 34,000,000</u>
46 47 48	MEANS OF FINANCE: State General Fund by: Statutory Dedication:	
49	Safe Drinking Water Revolving Loan Fund	\$ 34,000,000
50	TOTAL MEANS OF FINANCING	<u>\$ 34,000,000</u>

HB NO. 215 ENROLLED

Section 10. This Act shall become effective on July 1, 2016.

COMPARATIVE STATEMENT

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2015-2016 as of December 1, 2015, are compared to the appropriations for FY 2016-2017 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		EOB AS OF12/01/2015	ORIGINAL APPROPRIATION
21A-ANCIL			
21-800	Office of Group Benefits		
State Group Benefits	Interagency Transfers	\$198,733	\$198,733
State Group Benefits	Fees & Self-generated Revenues	\$1,460,875,061	\$1,414,087,811
	Program Total:	\$1,461,073,794	\$1,414,286,544
	Authorized Positions: Authorized Other Charges Positions:	42 0	42 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$1,461,073,794 42 0	\$1,414,286,544 42 0
21-804	Office of Risk Management		
Risk Management	Interagency Transfers	\$169,953,575	\$183,203,347
Risk Management	Fees & Self-generated	\$15,794,312	\$8,436,911
Risk Management	Revenues Statutory Dedications	\$2,000,000	\$2,000,000
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$187,747,887 37 0	\$193,640,258 37 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$187,747,887 37 0	\$193,640,258 37 0
21-806	Louisiana Property Assistance Agency		
Louisiana Property Assistance	Interagency Transfers	\$1,062,661	\$1,078,852
Louisiana Property Assistance	Fees & Self-generated Revenues	\$4,919,309	\$5,056,462
1 issistance	Program Total:	\$5,981,970	\$6,135,314
	Authorized Positions:	39	39
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$5,981,970	\$6,135,314
	Authorized Positions:	39	39
	Authorized Other Charges Positions:	0	0

HB NO. 215			ENROLLED
21-807	Federal Property Assistance Agency		
Federal Property Assistance	Interagency Transfers	\$234,342	\$234,342
Federal Property Assistance	Fees & Self-generated Revenues	\$2,945,996	\$3,020,977
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$3,180,338 9 0	\$3,255,319 9 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$3,180,338 9 0	\$3,255,319 9 0
21-811	Prison Enterprises		
Prison Enterprises	Interagency Transfers	\$23,542,188	\$23,674,511
Prison Enterprises	Fees & Self-generated Revenues	\$11,036,860	\$10,654,003
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$34,579,048 72 0	\$34,328,514 72 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$34,579,048 72 0	\$34,328,514 72 0
21-815	Office of Technology Services		
Office of Production Support Services	Interagency Transfers	\$18,722,887	\$19,833,812
Office of Production Support Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$18,872,887 65 0	\$19,983,812 65 0
Office of Technology Services	Interagency Transfers	\$249,363,021	\$229,428,668
Office of Technology Services	Fees & Self-generated Revenues	\$25,000	\$25,000
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$249,388,021 665 9	\$229,453,668 665 9
Office of Telecommunication Management	Interagency Transfers	\$46,862,947	\$50,261,490
Office of Telecommunication Management	Fees & Self-generated Revenues	\$843,473	\$843,473
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$47,706,420 107 0	\$51,104,963 107 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$315,967,328 837 9	\$300,542,443 837 9

HB NO. 215			ENROLLED
21-816	Division of Administrative Law		
Administration	Interagency Transfers	\$7,333,697	\$7,904,763
Administration	Fees & Self-generated Revenues	\$28,897	\$28,897
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$7,362,594 55 0	\$7,933,660 58 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$ 7,362,594 55 0	\$7,933,660 58 0
21-820	Office of State Procurement		
Office of State Procurement	Interagency Transfers	\$9,060,756	\$9,725,023
Office of State Procurement	Fees & Self-generated Revenues	\$439,266	\$749,266
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$9,500,022 93 0	\$10,474,289 92 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$9,500,022 93 0	\$10,474,289 92 0
21-821	Office of State Human Capital Management		
Office of State Human Capital Management	Interagency Transfers	\$27,706,159	\$29,061,008
Management	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$27,706,159 318 1	\$29,061,008 318 1
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$27,706,159 318 1	\$29,061,008 318 1
21-829	Office of Aircraft Services		
Flight Maintenance	Interagency Transfers	\$1,912,310	\$1,877,953
Flight Maintenance	Fees & Self-generated Revenues	\$59,768	\$429,215
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$1,972,078 3 0	\$2,307,168 3 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$1,972,078 3 0	\$2,307,168 3 0

HB NO. 215			ENROLLED
21-860	Clean Water State Revolving Fund		
Clean Water State Revolving Fund	Statutory Dedications	\$85,000,000	\$85,000,000
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$85,000,000 0 0	\$85,000,000 0 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$85,000,000 0 0	\$85,000,000 0 0
21-861	Safe Drinking Water Revolving Loan Fund		
Safe Drinking Water Revolving Loan Fund	Statutory Dedications	\$34,000,000	\$34,000,000
	Program Total: Authorized Positions: Authorized Other Charges Positions:	\$34,000,000 0 0	\$34,000,000 0 0
	Agency Total: Authorized Positions: Authorized Other Charges Positions:	\$34,000,000 0 0	\$34,000,000 0 0
	SPEAKER OF THE HOU	JSE OF REPRESEN	TATIVES
	PRESIDENT OF THE SE	NATE	
	GOVERNOR OF THE ST	TATE OF LOUISIA	NA
APPROVED:			